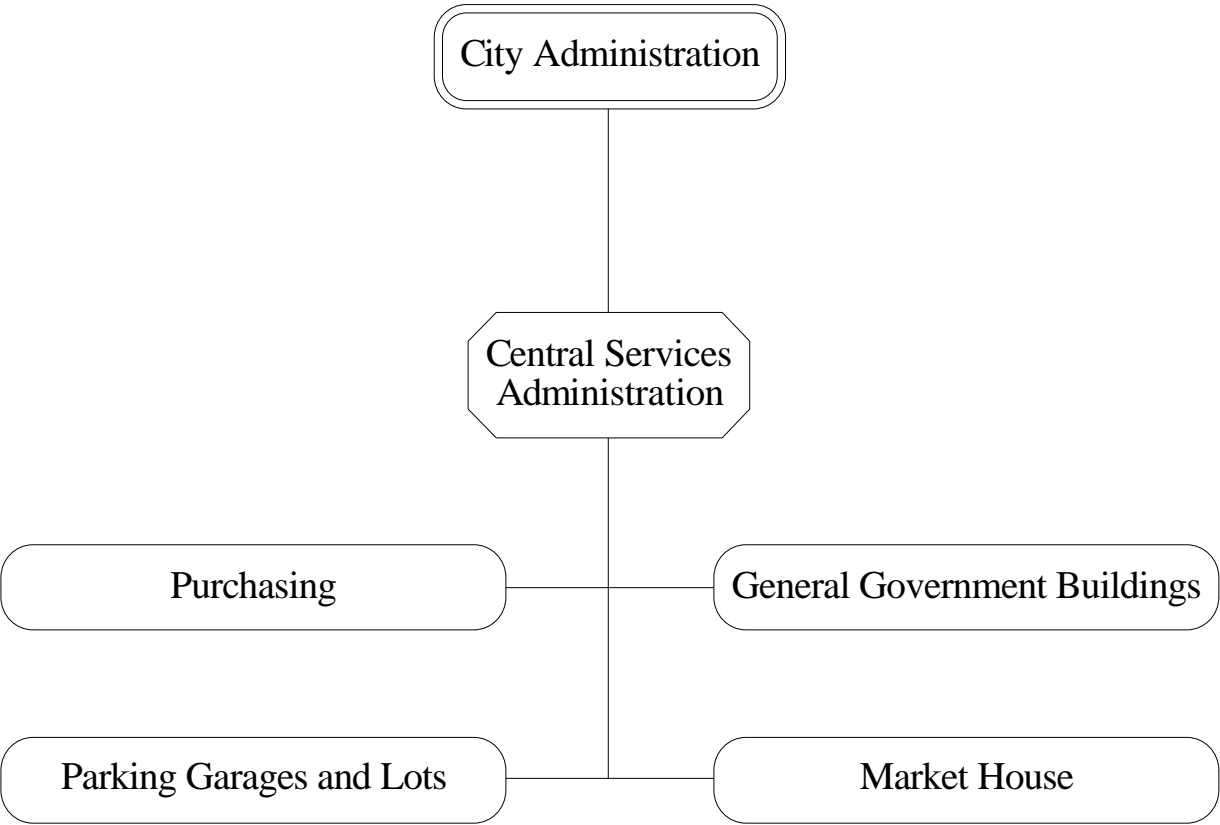


CITY OF ANNAPOLIS
Department of Central Services

Organization Chart



Department of Central Services

Fund Support:

General, Off Street Parking and Market Funds

Description:

The Department of Central Services consists of the Central Services Officer, Purchasing Agent, and such other officers, staff and employees as may be provided for by the City Council.

The Central Services Officer is responsible for maintenance and oversight of all City offices, governmental buildings, and City-owned or leased properties; maintenance of City communications systems and facilities, including, but not limited to, telephones, facsimile machines, and photocopiers; City purchasing services; property inventory records; capital budget oversight; space management and planning; City furniture and fixtures; management of

the Market House and that area of City dock not otherwise under the authority of the Director of Public Works, and public off-street parking facilities.

Goals:

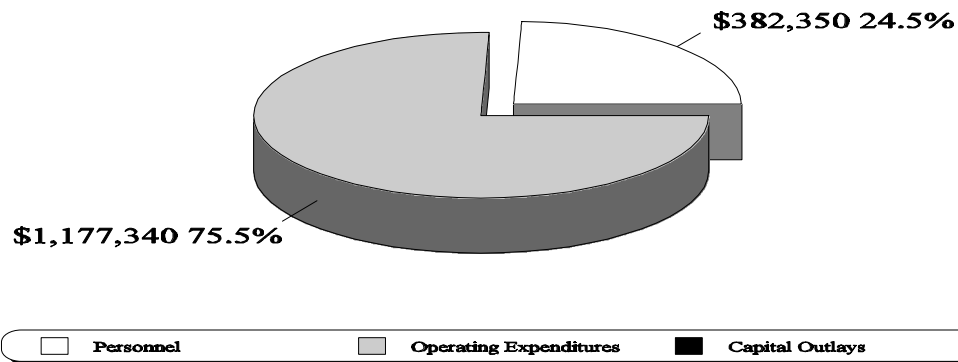
- To provide fiscal and physical support services to the City's departments to allow them to accomplish their goals and objectives.

Accomplishments:

- Facilitated a smooth transition into the year 2000 by modifying and/or replacing certain equipment that could have been adversely affected by the Y2K "bug".
- Completed ADA modifications in City Hall.

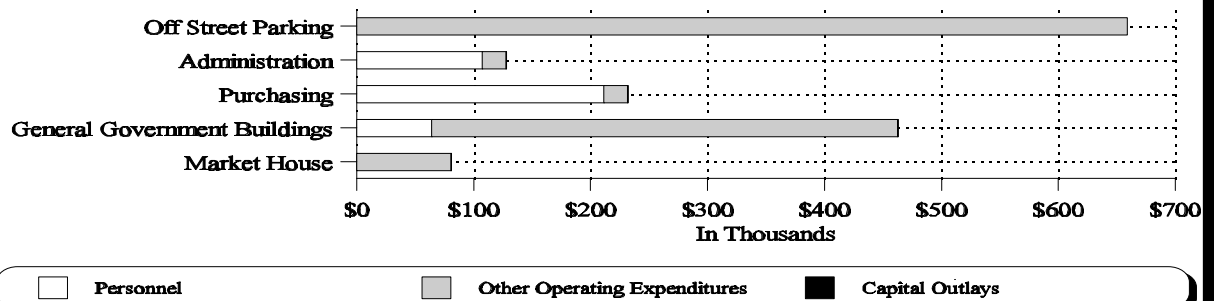
<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Administration	\$93,830	\$96,220	\$127,580	32.59%
Purchasing	192,020	204,770	231,210	12.91%
General Government Buildings	616,850	502,190	462,200	-7.96%
Market House	61,710	65,230	80,230	23.00%
Hillman Parking Garage	248,070	222,100	271,510	22.25%
Gott's Court Parking Garage	239,990	217,750	242,160	11.21%
Parking Lots	62,480	62,400	144,800	132.05%
Total Expenditures	\$1,514,950	\$1,370,660	\$1,559,690	13.79%

Department of Central Services *Budget By Expenditure Type*



Expenditure Graphs

Department of Central Services *Budget By Division*



Department of Central Services Staffing Summary

	<i>FY 2001 Actual</i>		<i>FY 2002 Adopted</i>		<i>FY 2003 Adopted</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Administration	1	0	1	0	1	0
Purchasing	3	0	3	0	3	0
General Government Buildings	1	0	1	0	1	0
Market House	0	0	0	0	0	0
Parking Garages	0	0	0	0	0	0
Parking Lots	0	0	0	0	0	0
Department Total	5	0	5	0	5	0

Staffing Summary By Position - FY 2003 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>		<i>Market House:</i>	
Central Services Officer	1	N/A	
<i>Purchasing:</i>		<i>Parking Garages:</i>	
Purchasing Agent	1	N/A	
Buyer	2		
<i>General Government Building:</i>		<i>Parking Lots:</i>	
Maintenance Technician	1	N/A	

Central Services Administration

Department of Central Services

General Fund

Description:

Responsible for the supervision of the City's buildings and grounds, Purchasing, Dock, Market House, and public off-street parking facilities.

Services:

- Provides building operations and maintenance for all City buildings.
- To administer the operations of public off-street parking facilities.

Goals:

- Assist in the implementation of a comprehensive records management system.
- Develop and provide technical support for the City's Capital Improvement Program.
- Improve minority participation in the City's contracts and services.

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$92,120	\$95,070	\$107,430	13.00%
Other Operating Expenditures	1,710	1,150	20,150	1652.17%
Total Expenditures	\$93,830	\$96,220	\$127,580	32.59%

Purchasing

Department of Central Services

General Fund

Description:

Responsible for negotiating purchase orders with various vendors and bid contracts for services and projects.

Services:

- Provides assistance to each department in purchasing materials and supplies and services required to operate successfully.
- Purchasing and competitive bidding.

Goals:

- To process 80% of requisitions within 10 days of receipt.
- Obtain cost savings of at least 5% through competitive bidding.
- Encourage minority suppliers' participation.

Accomplishments:

- Processed purchase orders in a timely fashion.
- Processed 2,247 purchase orders.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
Purchase orders processed	2,247	2,700	2,700
Number of minority vendors	478	500	500

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$171,420	\$184,530	\$210,970	14.33%
Other Operating Expenditures	20,600	20,240	20,240	0.00%
Total Expenditures	\$192,020	\$204,770	\$231,210	12.91%

General Government Buildings

Department of Central Services

General Fund

Description:

Responsible for the supervision of the City's buildings and maintenance of all City-owned and leased facilities.

Services:

- Provides building operations and maintenance for all City buildings.
- Provides an environmentally comfortable climate for employees to perform their daily tasks.
- Protects and enhances the City's facility assets by proper preventative maintenance.

Goals:

- Develop and provide technical support for the City's Capital Improvement Program.

- To provide support assistance allowing departments to operate efficiently and effectively.
- Bring all City-owned facilities into ADA compliance.
- Plan for and install fire protection system for City Hall.
- Complete minor construction projects and repairs in-house.

Accomplishments:

- Continued uninterrupted adequate work environment.
- Provided a comfortable, safe environment for employees on a regular basis.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
Repair and replacement of building envelope	\$360,000	\$385,000	\$385,000
Number of work orders successfully completed	474	500	500

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$59,290	\$61,940	\$63,950	3.25%
Other Operating Expenditures	557,560	440,250	398,250	-9.54%
Total Expenditures	\$616,850	\$502,190	\$462,200	-7.96%

Market House

Department of Central Services

Market Fund

Description:

The Market House, easily accessible from the City Dock, presents a variety of casual and affordable take-out food vendors to the public.

Services:

- Oversees the rental contracts of various food vendors.
- Maintains the HVAC, electric and plumbing systems.

Goals:

- To assure the sale of a wide variety of high-quality foods.

- To provide a comfortable environment for the vendors and customers.

Objectives:

- To provide, on a continuing basis, an environmentally controlled climate.
- To continue to provide a visually appealing place for customers to purchase goods and services.

Accomplishments:

- Repaired sidewalks so as to make the Market House safer and more accessible to the public.
- Cleaned ductwork inside and outside.

Performance Indicators:

	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
	<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>
Number of days of building system outages	0	0	0

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	0.00%
Other Operating Expenditures	61,710	65,230	80,230	23.00%
Total Expenditures	\$61,710	\$65,230	\$80,230	23.00%

Off Street Parking

Department of Central Services

Off Street Parking Fund

Description:

Manage the municipal off-street parking facilities: Gotts Court and Hillman Garages, Donner, Fawcett, Larkin and South Street surface lots.

- Enforce municipal parking contract and regulations.

Objectives:

Services:

- Administer the contractual agreement for management and operation of the two garages and four surface lots.

- Increase total number of autos using off-street parking facilities.
- Increase net revenues from off-street parking facilities.

Goals:

- Promote utilization and cost effectiveness of parking facilities.

- Increase involvement in community programs.
- Increase community satisfaction with off-street parking.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
Total number of autos that utilized the parking garages	500,000	550,000	550,000

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$0	\$0	\$0	0.00%
Other Operating Expenditures: Lots	62,480	62,400	144,800	132.05%
Other Operating Expenditures: Garages	488,060	439,850	513,670	16.78%
Total Expenditures	\$550,540	\$502,250	\$658,470	31.10%

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